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Financing of the United Nations Mission in Haiti

Financing of the United Nations Support Mission in Haiti
United Nations Transition Mission in Haiti

Report of the Secretary-General

Summary

The total cost of maintaining the United Nations Support Mission in Haiti (UNSMIH) until the end of its mandate on 31 July 1997, and its liquidation thereafter, was estimated at $14,530,000 gross ($13,917,400 net) in the report of the Secretary-General of 11 March 1997 (A/51/825).

The Security Council, by its resolution 1123 (1997) of 30 July 1997, subsequently established the United Nations Transition Mission in Haiti (UNTMIH) with a mandate limited to a single four-month period ending on 30 November 1997.

This report contains the revised budget for the maintenance of UNSMIH, the maintenance of UNTMIH for the period from 1 August to 30 November 1997 and the liquidation of the Mission thereafter.

The revised budget amounts to $20,587,500 gross ($19,757,500 net) consisting of $4,653,400 gross ($4,433,800 net) for the maintenance of UNSMIH, $8,831,100 gross ($8,462,300 net) for the maintenance of UNTMIH and $7,103,000 gross ($6,861,400 net) for the liquidation of the Mission. The estimates for UNTMIH provide for an authorized strength of up to 250 civilian police and 50 military personnel who would form the headquarters staff of a security element supported by 155 civilian staff (51 international, 96 local and 8 United Nations Volunteers).

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The actions to be taken by the General Assembly are set out in paragraph 25 of the report and include the appropriation and assessment of the additional amount of $6,057,500 gross ($5,840,100 net) for the period from 1 July 1997 to 30 June 1998.

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I. Introduction

1. The cost of maintaining the United Nations Support Mission in Haiti (UNSMIH) to 31 July 1997 and its liquidation thereafter was estimated at $14,530,000 gross ($13,917,400 net) in the report of the Secretary-General of 11 March 1997 (A/51/825). The General Assembly, in its resolution 51/15 B of 13 June 1997, appropriated an amount of $15,091,000 gross ($14,478,400 net) for UNSMIH for the period from 1 July 1997 to 15 March 1998, consisting of $4,174,400 gross ($3,990,400 net) for the maintenance of UNSMIH to 31 July 1997 and $10,355,600 gross ($9,927,000 net) for its liquidation from 1 August 1997, as well as $561,000 for the support account for peacekeeping operations. These amounts were assessed on Member States.

2. The final mandate of UNSMIH ended on 31 July 1997. The Security Council, by its resolution 1123 (1997) of 30 July 1997, established the United Nations Transition Mission in Haiti (UNTMIH) with a mandate limited to a single four-month period ending on 30 November 1997. As stated in paragraph 5 of that resolution, UNTMIH will assume responsibility for all elements and assets of UNSMIH remaining in Haiti to deploy as appropriate until they are withdrawn. Consequently, most of the UNSMIH military and civilian personnel then deployed remained in the mission area to form UNTMIH.

3. Pending the submission of the present report, the Secretary-General requested the concurrence of the Advisory Committee on Administrative and Budgetary Questions to utilize the resources provided under General Assembly resolution 51/15 B for UNSMIH up to the amount of $13,277,900 gross ($12,739,400 net) for the period from 1 July to 31 October 1997 to meet the costs of the peacekeeping operations in Haiti (UNSMIH and UNTMIH). The Advisory Committee authorized the Secretary-General to enter into commitments in an amount up to $10 million against the resources appropriated in that resolution.

II. Political mandate

4. The mandate of UNTMIH is to assist the Government of Haiti by supporting and contributing to the professionalization of the Haitian National Police.

III. Operational plan and requirements

5. The authorized strength of UNTMIH is 50 military personnel and 250 civilian police. The 250 civilian police element will shift its tasks to the training of three of the specialized units of the National Police, dealing with crowd control, the rapid reaction force and Palace security, which are considered of distinct importance. The 50 military personnel will form the headquarters of a security element to ensure the safety and freedom of movement of the United Nations personnel implementing the mandate. The authorized civilian police and military personnel are supported by 155 civilian staff (51 international, 96 local and 8 United Nations Volunteers).

6. The authorized civilian police and military personnel are supplemented by 1,145 infantry and support troops provided through voluntary contributions. An additional 131 civilian staff (45 international, 80 local and 6 United Nations Volunteers) are funded by voluntary contributions to a trust fund in support of the troops provided through voluntary contributions.

7. It is anticipated that the repatriation of troops and civilian police will be completed within one month following the termination of the mandate of UNTMIH. The civilian staff will be repatriated on a phased basis over a three-month period, except for a financial liquidation team which will remain in the mission area for an additional three months.

IV. Financial administration

A. Financial period

8. The accounts of UNSMIH and UNTMIH are being maintained for a financial period covering 12 months beginning on 1 July of one year and terminating on 30 June of the following year in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998

9. In paragraph 5 of its resolution 1123 (1997), the Security Council decided that UNTMIH would assume responsibility for all elements and assets of UNSMIH remaining in Haiti until they were withdrawn. For this reason the Secretary-General recommends that the Special Account established for UNSMIH be used also for the purpose of accounting for income received and expenditure incurred in respect of UNTMIH. In addition, the financial performance report on UNTMIH will include expenditures relating to UNSMIH.

10. The total resources made available to UNSMIH for the period from 1 July 1996 to 30 June 1998 amount to $71,196,000 gross ($68,187,000 net). The pro forma expenditures for the same period also total $71,196,000 gross ($68,187,000 net). Detailed information is provided in annex VI.

C. Status of assessed contributions

11. As at 30 September 1997, a total of $69,116,885 has been assessed on Member States in respect of UNSMIH for the period from 1 July 1996 to 30 June 1998. Contributions received for that period totalled $37,976,860, resulting in a shortfall of $31,140,025.

D. Voluntary contributions and trust funds

12. No voluntary contributions have been made in respect of the assessed budgets of UNSMIH.

13. As regards the 1,145 troops provided outside the Security Council mandate, 525 are funded under the trust fund discussed in paragraph 17 below. The remaining 620 are provided by the Government of Canada as a contribution in kind, including the requirements for welfare, clothing and equipment, contingent-owned equipment and death and disability.

14. The trust funds described below are associated with UNSMIH and UNTMIH; detailed information on contributions is provided in annex VII.

Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

15. This trust fund was established pursuant to Security Council resolution 975 (1995) of 30 January 1995 to assist in the creation of an adequate police force in Haiti and to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti. The total contributions to date, amounting to some $3.3 million, have been authorized for expenditure.

Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti

16. This trust fund was established pursuant to Security Council resolution 1063 (1996) of 28 June 1996 to defray the cost of additional military personnel provided to supplement the military personnel authorized

by the Council for UNSMIH. The total contributions to date, amounting to some $32.9 million, have been authorized for expenditure.

Trust fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti

17. This trust fund was established pursuant to Security Council resolution 1123 (1997) to defray the cost of additional military personnel provided to supplement the military personnel authorized by the Council for UNTMIH. The total requirements are estimated at $9,298,700 and contributions to date amounting to some $2.2 million have been authorized for expenditure.

V. Status of reimbursement to troop-contributing Governments

18. The Governments of Bangladesh, Canada, Pakistan and Trinidad and Tobago have provided troops to UNSMIH. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 March 1997. The Governments of Canada and Pakistan have provided troops to UNTMIH. No reimbursement to those Governments for their participation in UNTMIH has been made to date.

VI. Status-of-mission agreement

19. In response to a letter dated 13 August 1997 from the Special Representative of the Secretary-General for Haiti, the Government of Haiti, in a letter dated 19 August 1997, agreed to apply the agreement signed on 15 March 1995 by the United Nations and the Government of Haiti on the status of the United Nations Mission in Haiti, *mutatis mutandis*, to UNTMIH and its personnel.

VII. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

20. The cost of maintaining UNSMIH to 31 July 1997 and its liquidation from 1 August 1997 to 15 March 1998 was estimated at $14,530,000 gross ($13,917,400 net), as shown in annex I to the report of the Secretary-General (A/51/825). The revised requirements for UNSMIH and UNTMIH for the period from 1 July 1997 to 30 June 1998 are estimated at $20,562,000 gross ($19,732,000 net). The estimate includes provision for (a) the maintenance of UNSMIH during July 1997 at a strength of 500 troops and 300 civilian police, supported by 119 international staff, 156 local staff and 14 United Nations Volunteers; (b) repatriation of excess military and civilian personnel during August 1997; (c) the maintenance of UNTMIH at an authorized strength of 250 civilian police and 50 military personnel, supported by 51 international staff, 96 local staff and 8 United Nations Volunteers beginning on 1 August 1997; and (d) the liquidation of the Mission, beginning on 1 December 1997. The liquidation budget includes provision for the repatriation of military personnel, contingent-owned equipment and civilian police by 31 December 1997; the closure of base camps, offices and other facilities; the phased repatriation of civilian staff during the three-month period from December 1997 to February 1998; the shipment of United Nations-owned equipment to the United Nations Logistics Base at Brindisi; and the financial closure of the Mission by a three-person liquidation team over a period of four months from 1 March to 30 June 1998.

21. The revised estimate represents an increase of $6,057,500 gross ($5,840,100 net) over the appropriation provided by the General Assembly in its resolution 51/15 B for UNSMIH.

22. A detailed breakdown of the revised estimate by line item is presented in annex I to the present report and includes the original requirements (column 1) contained in the earlier report of the Secretary-General. The total revised cost estimates are shown in column 2 and the cost estimates for UNSMIH, UNTMIH and the liquidation in columns 3 to 5. Supplementary information is provided in annex II, section A of which presents mission-specific cost parameters, section B the monthly breakdown of resources. Supplementary explanation is provided for UNSMIH and UNTMIH in sections C and D respectively and for the liquidation in section E.

VIII. Staffing requirements

23. The proposed staffing of 155 posts for UNTMIH reflects a reduction of 68 international posts, 60 local staff and 6 United Nations Volunteers from the staffing level approved for UNSMIH and is shown in annex IV and detailed in annex V. However, 81 of these posts (29 international and 52 local) have been transferred to the trust fund for the enhancement of the capacity of UNTMIH.

24. During the liquidation process, the civilian staff will be reduced as follows: from 155 to 137 posts by the end of January 1998, to 105 posts by the end of February and to 3 posts by the end of March. The remaining three posts will be required for a financial liquidation team consisting of one Professional and two General Service staff to continue the closure of financial tasks in the mission area for three months, to 31 May 1998, and at United Nations Headquarters for an additional month, to 30 June 1998.

IX. Actions to be taken by the General Assembly at its fifty-second session

25. The actions to be taken by the General Assembly at its fifty-second session, in connection with the financing of UNSMIH and UNTMIH, are the following:

(a) The appropriation and assessment of the amount of $6,057,500 gross ($5,840,100 net) for the period from 1 July 1997 to 30 June 1998 in addition to the amount of $15,091,000 gross ($14,478,400 net) already appropriated and assessed under Assembly resolution 51/15 B, inclusive of the amount of $561,000 for the support account for peacekeeping operations;

(b) A decision to continue the use of the Special Account established for UNSMIH for UNTMIH.

Annex I
Revised cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
1. Military personnel costs					
(a) Military observers	-	-	-	-	
(b) Military contingents					
Standard troop cost reimbursement	1 032.4	836.5	582.0	203.6	50.9
Welfare	16.4	13.7	9.2	3.6	.9
Rations	260.0	148.0	148.0	-	-
Daily allowance	39.8	32.4	22.4	8.0	2.0
Meal and accommodation allowance	187.4	529.9	93.7	347.8	88.4
Emplacement, rotation and repatriation of troops	375.0	493.1	72.0	.8	420.3
Clothing and equipment allowance	70.0	56.8	39.3	14.0	3.5
Subtotal	**1 981.0**	**2 110.4**	**966.6**	**577.8**	**566.0**
(c) Other costs pertaining to military personnel					
Contingent-owned equipment	583.8	291.9	291.9	-	-
Death and disability compensation	53.4	108.8	46.3	50.0	12.5
Subtotal	**637.2**	**400.7**	**338.2**	**50.0**	**12.5**
Total, line 1	**2 618.2**	**2 511.1**	**1 304.8**	**627.8**	**578.5**
2. Civilian personnel costs					
(a) Civilian police					
Mission subsistence allowance	1 620.8	4 272.5	810.4	2 786.5	675.6
Travel costs	810.0	1 409.4	-	734.4	675.0
Clothing and equipment allowance	1.0	22.0	1.0	16.8	4.2
Subtotal	**2 431.8**	**5 703.9**	**811.4**	**3 537.7**	**1 354.8**
(b) International and local staff					
International staff salaries	1 731.4	2 215.6	622.2	953.2	640.2
Local staff salaries	328.5	582.7	118.8	283.2	180.7
Consultants	-	-	-	-	-
Overtime	-	-	-	-	-
General temporary assistance	-	-	-	-	-

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
Common staff costs	924.3	1 053.7	328.8	433.2	291.7
Mission subsistence allowance	1 077.8	1 323.6	399.2	541.2	383.2
Other travel costs	28.6	47.6	14.3	27.0	6.3
Subtotal	**4 090.6**	**5 223.3**	**1 483.3**	**2 237.8**	**1 502.1**
(c) *International contractual personnel*	-	-	-	-	-
(d) *United Nations Volunteers*	190.5	302.8	60.6	138.4	103.8
(e) *Government-provided personnel*	-	-	-	-	-
(f) *Civilian electoral observers*	-	-	-	-	-
Total, line 2	**6 712.9**	**11 239.9**	**2 355.3**	**5 913.9**	**2 960.7**
3. Premises/accommodation					
Rental of premises	289.1	245.1	61.6	106.4	77.1
Alteration and renovation of premises	50.0	50.0	-	-	50.0
Maintenance supplies	20.0	22.5	7.5	10.0	5.0
Maintenance services	14.0	26.0	4.0	12.8	9.2
Utilities	140.9	200.7	48.3	92.8	59.6
Construction/prefabricated buildings	52.0	52.0	-	-	52.0
Total, line 3	**566.0**	**596.3**	**121.4**	**222.0**	**252.9**
4. Infrastructure repairs					
Upgrading of air strips	-	-	-	-	-
Upgrading of roads	-	-	-	-	-
Repair of bridges	-	-	-	-	-
Total, line 4	**-**	**-**	**-**	**-**	**-**
5. Transport operations					
Purchase of vehicles	-	-	-	-	-
Rental of vehicles	144.0	46.0	-	-	46.0
Workshop equipment	-	-	-	-	-
Spare parts, repairs and maintenance	204.2	354.0	75.0	196.8	82.2
Petrol, oil and lubricants	164.4	211.3	67.3	102.0	42.0
Vehicle insurance	18.2	40.2	6.7	23.6	9.9
Total, line 5	**530.8**	**651.5**	**149.0**	**322.4**	**180.1**

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
6. Air operations					
(a) Helicopter operations					
Hire/charter costs	249.5	959.1	187.1	686.0	86.0
Aviation fuel and lubricants	22.8	87.9	17.1	62.8	8.0
Positioning/depositioning costs	-	-	-	-	-
Painting/preparation	-	-	-	-	-
Liability and war- risk insurance	23.0	38.5	11.5	24.0	3.0
Subtotal	**295.3**	**1 085.5**	**215.7**	**772.8**	**97.0**
(b) *Fixed-wing aircraft*					
Hire/charter costs	14.0	21.0	7.0	14.0	-
Liability and war- risk insurance	-	-	-	-	-
Subtotal	**14.0**	**21.0**	**7.0**	**14.0**	**-**
(c) Aircrew subsistence allowance	-	-	-	-	-
(d) Other air operations					
Air traffic control services and equipment	12.0	36.0	6.0	24.0	6.0
Landing fees and ground handling	-	-	-	-	-
Fuel storage and containers	-	-	-	-	-
Subtotal	**12.0**	**36.0**	**6.0**	**24.0**	**6.0**
Total, line 6	**331.3**	**1 143.5**	**228.7**	**810.8**	**103.0**
7. Naval operations					
Hire/charter costs	-	-	-	-	-
Fuel	14.1	14.6	10.1	4.0	.5
Maintenance costs	2.7	19.5	2.7	16.8	-
Liability insurance	-	-	-	-	-
Total, line 7	**16.8**	**34.1**	**12.8**	**20.8**	**.5**
8. Communications					
(a) Complementary communications					
Communications equipment	-	-	-	-	-
Spare parts and supplies	12.0	31.0	6.0	20.0	5.0
Workshop and test equipment	-	-	-	-	-
Commercial communications	110.0	104.1	30.0	45.2	28.9
Subtotal	**122.0**	**135.1**	**36.0**	**65.2**	**33.9**

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
(b) Main trunking contract	-	-	-	-	-
Total, line 8	**122.0**	**135.1**	**36.0**	**65.2**	**33.9**
9. Other equipment		-			
Office furniture	-	-	-	-	-
Office equipment	-	-	-	-	-
Data-processing equipment	-	-	-	-	-
Generators	-	-	-	-	-
Observation equipment	-	-	-	-	-
Petrol tank plus metering equipment	-	30.0	-	30.0	-
Water and septic tanks	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-
Accommodation equipment	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-
Field defence equipment	-	-	-	-	-
Spare parts, repairs and maintenance	10.4	55.2	5.2	40.0	10.0
Water-purification equipment	-	-	-	-	-
Total, line 9	**10.4**	**85.2**	**5.2**	**70.0**	**10.0**
10. Supplies and services					
(a) Miscellaneous services					
Audit services	29.0	29.0	-	-	29.0
Contractual services	207.0	356.5	103.5	146.0	107.0
Data-processing services	-	-	-	-	-
Security services	23.2	51.3	5.8	26.0	19.5
Medical treatment and services	128.0	156.5	56.5	90.0	10.0
Claims and adjustments	12.0	24.0	3.0	12.0	9.0
Official hospitality	3.0	6.0	1.0	4.0	1.0
Miscellaneous other services	11.0	18.0	2.0	8.0	8.0
Subtotal	**413.2**	**641.3**	**171.8**	**286.0**	**183.5**
(b) Miscellaneous supplies					
Stationery and office supplies	20.9	36.2	8.2	16.0	12.0
Medical supplies	17.0	28.5	8.5	16.0	4.0

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
Sanitation and cleaning materials	25.5	35.8	10.9	18.0	6.9
Subscriptions	.8	2.4	.4	1.6	.4
Electrical supplies	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-
Uniform items, flags and decals	-	4.4	-	4.4	-
Field defence stores	-	5.0	-	5.0	-
Operational maps	-	-	-	-	-
Quartermaster and general stores	20.4	35.2	10.2	20.0	5.0
Subtotal	**84.6**	**147.5**	**38.2**	**81.0**	**28.3**
Total, line 10	**497.8**	**788.8**	**210.0**	**367.0**	**211.8**
11. Election-related supplies and services	-	-	-	-	-
12. Public information programmes					
Equipment	-	-	-	-	-
Materials and supplies	1.2	3.0	.6	2.4	-
Contractual services	10.0	25.0	5.0	20.0	-
Department of Public Information production costs	-	-	-	-	-
Total, line 12	**11.2**	**28.0**	**5.6**	**22.4**	-
13. Training programmes	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-
16. Air and surface freight					
Transport of contingent-owned equipment	500.0	1 525.0	-	-	1 525.0
Military airlifts	-	-	-	-	-
Commercial freight and cartage	2 010.0	1 030.0	5.0	20.0	1 005.0
Total, line 16	**2 510.0**	**2 555.0**	**5.0**	**20.0**	**2 530.0**
17. United Nations Logistics Base at Brindisi	-	-	-	-	-
18. Support account for peacekeeping operations	-	-	-	-	-
19. Staff assessment	**612.6**	830.0	**219.6**	**368.8**	**241.6**
Total, lines 1-19	**14 530.0**	**20 587.5**	**4 653.4**	**8 831.1**	**7 103.0**
20. Income from staff assessment	**(612.6)**	**(830.0)**	**(219.6)**	**(368.8)**	**(241.6)**

	(1) Cost estimates as shown in A/51/825	(2) Revised costs (3 + 4 + 5)	(3) UNSMIH	(4) UNTMIH	(5) Liquidation
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-
Total, lines 20-21	**(612.6)**	**(830.0)**	**(219.6)**	**(368.8)**	**(241.6)**
Gross requirements	14 530.0	20 587.5	4 653.4	8 831.1	7 103.0
Net requirements	13 917.4	19 757.5	4 433.8	8 462.3	6 861.4
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-
Total resources	**13 917.4**	**19 757.5**	**4 433.8**	**8 462.3**	**6 861.4**

Annex II
Supplementary information on the revised cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					Reviewed by the Office of Human Resources Management in October 1994.
First 30 days	124		124		
After 30 days	87		87		
Military staff officers	57		57		Meal and accommodation allowance.
2. Travel costs					
Contingents	750		750		
Civilian police	2 700		2 700		
3. Military personnel					
UNSMIH	500	500			
UNTMIH	—	50			Military personnel authorized by Security Council resolution 1123 (1997).
4. Rations					
Rations	9.00		—		Rations are not required for military headquarters staff.
Bottled water	0.38		—		
5. Civilian personnel					
UNSMIH					
Civilian police	300	—			This is the authorized civilian strength for July 1997.
International staff	119	—			
Local staff	156	—			
United Nations Volunteers	14	—			
UNTMIH					
Civilian police	—	250			Security Council resolution 1123 (1997). Civilian staff required to support military and civilian personnel authorized by the Security Council.
International staff	—	51			
Local staff	—	96			
United Nations Volunteers	—	8			
6. Local staff					
Net salary	725			738	Local staff salaries effective 1 January 1997.
Common staff costs	51			52	
Staff assessment	175			175	
7. United Nations Volunteers	4 325			4 325	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
8. Rental of premises					
Headquarters offices	27 650			13 000	50 per cent of rental cost under trust fund.
Outposts	1 000			1 000	
Office and residence of the Special Representative of the Secretary-General	5 000			5 000	
Troop accommodation	7 000			—	Not required owing to reduction in troops.
Workshops	3 800			1 300	Lower costs due to closure of some workshops and 50 per cent of costs included under trust fund.
Warehouses	12 650			4 000	Lower costs due to closure of one warehouse and 50 per cent of costs provided under trust fund.
Sewage dumps	4 600			2 300	50 per cent of costs provided under trust fund.
Office space for the liquidation team	5 300			5 300	
9. Utilities					
Electricity	1 000			500	50 per cent of costs provided under trust fund.
Water	2 000			1 000	
Oil and coke	300			150	
Generator fuel	45 000			21 500	Reduction in consumption due to reduced level of military personnel (102,381 litres per month at $0.21 per litre).
10. Vehicles					
UNSMIH					
Civilian pattern	227	—			
Military pattern	130	—			
UNTMIH					
Civilian pattern		149			Reduction in civilian police, military and staffing strength.
Military pattern		—			
11. Spare parts and repair and maintenance of vehicles					
Civilian pattern	330			330	
Military pattern	330			—	No military pattern vehicles required.
12. Petrol					
Civilian pattern	5.52		5.52		26.3 litres per day at $0.21 per litre.
Military pattern	5.52		—		No military pattern vehicles required.
13. Helicopters					
Medium utility	5	5			Government-provided helicopters for patrolling, transport of personnel and casualty/medical evacuation.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
14. Monthly flying hours (total)					
Medium utility	120	110			Lower requirements for transport of personnel within the mission area.
15. Helicopter rental (total)					
Medium utility	187 100			171 500	Reduction in flying hours (110 hours per month at $1,559 per hour).
16. Helicopter fuel (total)					
Medium utility	15 500			14 200	Reduction in flying hours (340 litres per hour at $0.38 per litre).
17. Helicopter insurance					
Medium utility	5 960			5 960	Third-party liability insurance.
18. Fixed-wing aircraft					
Medevac chartered flight	7 000			7 000	One flight every two months for medical evacuation from mission area to hospital facilities in Miami.
19. Vessels					
Light water craft	8	8			Used for patrolling by civilian police.
20. Vessels fuel (total)					
Light water craft	9 200			1 000	Lower cost due to lower usage (4,800 litres per month at $0.21 per litre).
21. Commercial communications					
Repeater sites	16 000			4 600	Lower costs due to fewer repeater sites and 30 per cent of costs provided under trust fund.
Transponder lease	3 600			2 300	
Local telephone charges	10 000			4 000	
Pouch, postage and telex charges	400			400	
22. Communications					
Spare parts, repairs and maintenance	6 000			5 000	Maintenance of United Nations-owned equipment.
23. Miscellaneous services					
Security services	5 800			6 500	Cost increased from $1.00 to $1.10 per hour for eight guards 24 hours per day.
Claims and adjustments	3 000			3 000	
Official hospitality	1 000			1 000	
Miscellaneous other services	2 000			2 000	Bank charges.

B. Monthly breakdown of resources

(Thousands of United States dollars)

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
	1997							1998						
1. Military personnel costs														
(a) Military observers	-	-		-	-	-	-	-	-	-	-	-	-	
(b) Military contingents														
Requirements (number of personnel)														
Infantry	325	-	50	50	50	50	50	-	-	-	-	-	-	
Logistics support	175	62	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	**500**	**62**	**50**	**50**	**50**	**50**	**50**	-	-	-	-	-	-	
Requirements (number of trips)														
Number of repatriations	-	96		-	-	-	-	-	-	-	-	-	-	96.0
Number of deployments	-	-	1											
Cost estimates														
Standard troop cost reimbursement	516.2	65.8	50.9	50.9	50.9	50.9	50.9	-	-	-	-	-	-	836.5
Welfare	8.2	1.0	.9	.9	.9	.9	.9	-	-	-	-	-	-	13.7
Rations	130.0	18.0	-	-	-	-	-	-	-	-	-	-	-	148.0
Daily allowance	19.9	2.5	2.0	2.0	2.0	2.0	2.0	-	-	-	-	-	-	32.4
Meal and accommodation allowance	93.7	-	88.4	85.5	88.4	85.5	88.4	-	-	-	-	-	-	529.9
Emplacement, rotation and repatriation of troops	-	72.0	.8	-	-	-	420.3	-	-	-	-	-	-	493.1
Clothing and equipment allowance	35.0	4.3	3.5	3.5	3.5	3.5	3.5	-	-	-	-	-	-	56.8
Subtotal	**803.0**	**163.6**	**146.5**	**142.8**	**145.7**	**142.8**	**566.0**	-	-	-	-	-	-	**2 110.4**
(c) Other costs pertaining to military personnel														
Contingent-owned equipment	291.9	-	-	-	-	-	-	-	-	-	-	-	-	291.9
Death and disability compensation	33.3	13.0	12.5	12.5	12.5	12.5	12.5	-	-	-	-	-	-	108.8
Subtotal	**325.2**	**13.0**	**12.5**	**12.5**	**12.5**	**12.5**	**12.5**	-	-	-	-	-	-	**400.7**
Total, line 1	**1 128.2**	**176.6**	**159.0**	**155.3**	**158.2**	**155.3**	**578.5**	-	-	-	-	-	-	**2 511.1**

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
			1997							1998				
2. Civilian personnel costs														
(a) Civilian police														
Requirements														
Number of civilian police	300	-	250	250	250	250	250	-	-	-	-	-	-	
Number of rotation trips	-	-	-	115	-	-	-	-	-	-	-	-	-	
Number of repatriation trips	-	-	-	-	-	-	250	-	-	-	-	-	-	
Number of deployment trips	-	-	42	-	-	-	-	-	-	-	-	-	-	
Cost estimates														
Mission subsistence allowance	810.4	-	675.6	781.5	675.6	653.8	675.6	-	-	-	-	-	-	4 272.5
Travel costs	-	-	113.4	621.0	-	-	675.0	-	-	-	-	-	-	1 409.4
Clothing and equipment allowance	1.0	-	4.2	4.2	4.2	4.2	4.2	-	-	-	-	-	-	22.0
Subtotal	**811.4**	-	**793.2**	**1 406.7**	**679.8**	**658.0**	**1 354.8**	-	-	-	-	-	-	**5 703.9**
(b) International and local staff														
Requirements (number of personnel)														
Under-Secretary-General	1	-	1	1	1	1	1	-	-	-	-	-	-	
D-2	1	-	1	1	1	1	1	-	-	-	-	-	-	
D-1	2	-	2	2	2	2	2	1	1	-	-	-	-	
P-5	5	-	5	5	5	5	5	5	3	1	1	1	1	
P-4	11	3	5	5	5	5	5	5	1	-	-	-	-	
P-3	9	1	5	5	5	5	5	5	3	-	-	-	-	
P-2	6	-	2	2	2	2	2	2	1	-	-	-	-	
Field Service	28	8	7	7	7	7	7	6	5	-	-	-	-	
General Service (Principal level)	1	-	-	-	-	-	-	-	-	-	-	-	-	
General Service (Other level)	48	16	17	17	17	17	17	16	11	2	2	2	2	
Security Service	7	1	6	6	6	6	6	6	6	-	-	-	-	
Subtotal	**119**	**29**	**51**	**51**	**51**	**51**	**51**	**46**	**31**	**3**	**3**	**3**	**3**	
Local staff	156	8	96	96	96	96	96	83	66	-	-	-	-	
United Nations Volunteers	14	-	8	8	8	8	8	8	8	-	-	-	-	
Subtotal	289	8	155	155	155	155	155	137	105	3	3	3	3	

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
	1997									1998				
Cost estimates														
International staff salaries	510.2	112.0	238.3	238.3	238.3	238.3	238.3	214.6	131.3	14.0	14.0	14.0	14.0	2 215.6
Local staff salaries	113.1	5.7	70.8	70.8	70.8	70.8	70.8	61.2	48.7	-	-	-	-	582.7
Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Common staff costs	264.5	64.3	108.3	108.3	108.3	108.3	108.3	96.7	64.3	5.6	5.6	5.6	5.6	1 053.7
Mission subsistence allowance	321.0	78.2	137.5	133.1	137.5	133.1	137.5	126.8	75.5	8.0	8.0	8.0	19.4	1 323.6
Other travel costs	14.3	-	4.3	9.2	9.2	4.3	4.3	1.0	1.0	-	-	-	-	47.6
Subtotal	**1 223.1**	**260.2**	**559.2**	**559.7**	**564.1**	**554.8**	**559.2**	**500.3**	**320.8**	**27.6**	**27.6**	**27.6**	**39.0**	**5 223.2**
(c) *International contractual personnel*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(d) *United Nations Volunteers*	60.6	-	34.6	34.6	34.6	34.6	34.6	34.6	34.6	-	-	-	-	302.8
(e) *Government-provided personnel*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(f) *Civilian electoral observers*	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 2	**2 095.1**	**260.2**	**1 387.0**	**2 001.0**	**1 278.5**	**1 247.4**	**1 948.6**	**534.9**	**355.4**	**27.6**	**27.6**	**27.6**	**39.0**	**11 229.9**
3. Premises/accommodation														
Rental of premises														
Headquarters offices	27.6	-	13.0	13.0	13.0	13.0	13.0	13.0	13.0	-	-	-	-	118.6
Outposts	1.0	-	1.0	1.0	1.0	1.0	1.0	-	-	-	-	-	-	6.0
Office and residence of the Special Representative of the Secretary-General	5.0	-	5.0	5.0	5.0	5.0	5.0	-	-	-	-	-	-	30.0
Troop accommodation	7.0	-	-	-	-	-	-	-	-	-	-	-	-	7.0
Warehouses	12.6	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	-	-	-	-	40.6
Workshops	3.8	-	1.3	1.3	1.3	1.3	1.3	1.3	-	-	-	-	-	11.6
Sewage dumps	4.6	-	2.3	2.3	2.3	2.3	2.3	2.3	2.3	-	-	-	-	20.7
Office space for the liquidation team	-	-	-	-	-	-	-	-	-	5.3	5.3	-	-	10.6
Storage of mission records	-	-	-	-	-	-	-	-	60.0	-	-	-	-	60.0
Subtotal	**61.6**	**-**	**26.6**	**26.6**	**26.6**	**26.6**	**26.6**	**20.6**	**19.3**	**5.3**	**5.3**	**-**	**-**	**245.1**

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
	1997								1998					
Alteration and renovation of premises	-	-	-	-	-	-	-	-	50.0	-	-	-	-	50.0
Maintenance supplies	7.5	-	2.5	2.5	2.5	2.5	2.5	2.5	-	-	-	-	-	22.5
Maintenance services	4.0	-	3.2	3.2	3.2	3.2	3.2	3.0	3.0	-	-	-	-	26.0
Utilities	48.3	-	23.2	23.2	23.2	23.2	23.2	18.2	18.2	-	-	-	-	200.7
Construction/prefabricated buildings	-	-	-	-	-	-	-	-	52.0	-	-	-	-	52.0
Total, line 3	**121.4**	**-**	**55.5**	**55.5**	**55.5**	**55.5**	**55.5**	**44.3**	**142.5**	**5.3**	**5.3**	**-**	**-**	**596.3**
4. Infrastructure repairs														
Upgrading of airstrips	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair of bridges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 4	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
5. Transport operations														
Requirements (number of vehicles)														
Civilian pattern	227	-	149	149	149	149	149	60	40	-	-	-	-	
Rental														
Heavy truck	-	-	-	-	-	-	-	-	3	-	-	-	-	
Light sedan	-	-	-	-	-	-	-	-	-	2	2	-	-	
Subtotal	**227**	**-**	**149**	**149**	**149**	**149**	**149**	**60**	**43**	**2**	**2**	**-**	**-**	
Rental of vehicles	-	-	-	-	-	-	-	-	40.0	3.0	3.0	-	-	46.0
Workshop equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	75.0	-	49.2	49.2	49.2	49.2	49.2	19.8	13.2	-	-	-	-	354.0
Petrol, oil and lubricants	67.3	-	25.5	25.5	25.5	25.5	25.5	10.3	6.2	-	-	-	-	211.3
Vehicle insurance	6.7	-	5.9	5.9	5.9	5.9	5.9	2.4	1.6	-	-	-	-	40.2
Total, line 5	**149.0**	**-**	**80.6**	**80.6**	**80.6**	**80.6**	**80.6**	**32.5**	**61.0**	**3.0**	**3.0**	**-**	**-**	**651.5**
6. Air operations														
(a) *Helicopter operations*														
Hire/charter costs	187.1	-	171.5	171.5	171.5	171.5	86.0	-	-	-	-	-	-	959.1
Aviation fuel and lubricants	17.1	-	15.7	15.7	15.7	15.7	8.0	-	-	-	-	-	-	87.9
Liability and war-risk insurance	11.5	-	6.0	6.0	6.0	6.0	3.0	-	-	-	-	-	-	38.5
Subtotal	215.7	-	193.2	193.2	193.2	193.2	97.0	-	-	-	-	-	-	1 085.5

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
	1997						1998							
(b) *Fixed-wing aircraft*														
Hire/charter costs	7.0	-	7.0	-	7.0	-	-	-	-	-	-	-	-	21.0
Liability and war-risk insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**7.0**	**-**	**7.0**	**-**	**7.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21.0**
(c) Aircrew subsistence allowance	-	-		-	-	-	-	-	-	-	-	-	-	-
(d) Other air operations														
Air traffic control services and equipment	6.0	-	6.0	6.0	6.0	6.0	6.0	-	-	-	-	-	-	36.0
Landing fees and ground handling	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel storage and containers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**6.0**	**-**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**-**	**-**	**-**	**-**	**-**	**-**	**36.0**
Total, line 6	**228.7**	**-**	**206.2**	**199.2**	**206.2**	**199.2**	**103.0**	**-**	**-**	**-**	**-**	**-**	**-**	**1 142.5**
7. Naval operations														
Fuel	10.1	-	1.0	1.0	1.0	1.0	.5	-	-	-	-	-	-	14.6
Maintenance costs	2.7	-	4.2	4.2	4.2	4.2	-	-	-	-	-	-	-	19.5
Total, line 7	**12.8**	**-**	**5.2**	**5.2**	**5.2**	**5.2**	**.5**	**-**	**-**	**-**	**-**	**-**	**-**	**34.1**
8. Communications														
(a) Complementary communications														
Communications equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts and supplies	6.0	-	5.0	5.0	5.0	5.0	5.0	-	-	-	-	-	-	31.0
Workshop and test equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial communications	30.0	-	11.3	11.3	11.3	11.3	11.3	6.8	6.8	2.0	2.0	-	-	104.1
Subtotal	**36.0**	**-**	**16.3**	**16.3**	**16.3**	**16.3**	**16.3**	**6.8**	**6.8**	**2.0**	**2.0**	**-**	**-**	**135.1**
(b) Main trunking contract		-	-	-	-	-		-	-	-	-	-	-	-
Total, line 8	**36.0**	**-**	**16.3**	**16.3**	**16.3**	**16.3**	**16.3**	**6.8**	**6.8**	**2.0**	**2.0**	**-**	**-**	**135.1**
9. Other equipment														
Office furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data-processing equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Generators	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
			1997							1998				
Observation equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	30.0	-	-	-	-	-	-	-	-	-	30.0
Water and septic tanks	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Accommodation equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Field defence equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	5.2	-	10.0	10.0	10.0	10.0	10.0	-	-	-	-	-	-	55.2
Water-purification equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 9	**5.2**	**-**	**10.0**	**40.0**	**10.0**	**10.0**	**10.0**	**-**	**-**	**-**	**-**	**-**	**-**	**85.2**
10. Supplies and services														
(a) Miscellaneous services														
Audit services	-	-	-	-	-	-	-	29.0	-	-	-	-	-	29.0
Contractual services	103.5	-	36.5	36.5	36.5	36.5	36.5	36.5	34.0	-	-	-	-	356.5
Data-processing services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security services	5.8	-	6.5	6.5	6.5	6.5	6.5	6.5	6.5	-	-	-	-	51.3
Medical treatment and services	56.5	-	10.0	35.0	10.0	35.0	10.0	-	-	-	-	-	-	156.5
Claims and adjustments	3.0	-	3.0	3.0	3.0	3.0	3.0	3.0	3.0	-	-	-	-	24.0
Official hospitality	1.0	-	1.0	1.0	1.0	1.0	1.0	-	-	-	-	-	-	6.0
Miscellaneous other services	2.0	-	2.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	-	-	18.0
Subtotal	**171.8**	**-**	**59.0**	**84.0**	**59.0**	**84.0**	**59.0**	**77.0**	**45.5**	**1.0**	**1.0**	**-**	**-**	**641.3**
(b) Miscellaneous supplies														
Stationery and office supplies	8.2	-	4.0	4.0	4.0	4.0	4.0	3.0	3.0	1.0	1.0	-	-	36.2
Medical supplies	8.5	-	4.0	4.0	4.0	4.0	4.0	-	-	-	-	-	-	28.5
Sanitation and cleaning materials	10.9	-	4.5	4.5	4.5	4.5	4.5	1.4	1.0	-	-	-	-	35.8
Subscriptions	.4	-	.4	.4	.4	.4	.4	-	-	-	-	-	-	2.4
Electrical supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
			1997							1998				
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Uniform items, flags and decals	-	-	-	4.4	-	-	-	-	-	-	-	-	-	4.4
Field defence stores	-	-	-	5.0	-	-	-	-	-	-	-	-	-	5.0
Operational maps	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Quartermaster and general stores	10.2		5.0	5.0	5.0	5.0	5.0	-	-	-	-	-	-	35.2
Subtotal	38.2	-	17.9	27.3	17.9	17.9	17.9	4.4	4.0	1.0	1.0	-	-	147.5
Total, line 10	210.0	-	76.9	111.3	76.9	101.9	76.9	81.4	48.5	2.0	2.0	-	-	708.8
11. Election-related supplies and services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12. Public information programmes														
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and supplies	.6	-	.6	.6	.6	.6	-	-	-	-	-	-	-	3.0
Contractual services	5.0	-	5.0	5.0	5.0	5.0	-	-	-	-	-	-	-	25.0
Department of Public Information production costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 12	5.6	-	5.6	5.6	5.6	5.6	-	-	-	-	-	-	-	28.0
13. Training programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16. Air and surface freight														
Transport of contingent-owned equipment			-	-	-	-	1 525.0	-	-	-	-	-	-	1 525.0
Military airlifts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial freight and cartage	5.0	-	5.0	5.0	5.0	5.0	5.0	1 000.0	-	-	-	-	-	1 030.0
Total, line 16	5.0	-	5.0	5.0	5.0	5.0	1 530.0	1 000.0	-	-	-	-	-	2 555.0
17. United Nations Logistics Base at Brindisi	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18. Support account for peacekeeping operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19. Staff assessment	184.0	35.6	92.2	92.2	92.2	92.2	92.2	88.0	52.2	4.3	4.3	4.3	4.3	836.0
Total, lines 1-19	4 181.0	472.4	2 099.5	2 767.2	1 998.2	1 974.2	4 692.1	1 779.9	687.4	44.2	44.2	31.9	43.3	20 587.5
20. Income from staff assessment	(184.0)	(35.6)	(92.2)	(92.2)	(92.2)	(92.2)	(92.2)	(88.0)	(52.2)	(4.3)	(4.3)	(4.3)	(4.3)	(836.0)

	UNSMIH		UNTMIH				Liquidation							
	Jul	Aug	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total cost
			1997							1998				
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, lines 20-21	**(184.0)**	**(35.6)**	**(92.2)**	**(92.2)**	**(92.2)**	**(92.2)**	**(92.2)**	**(80.0)**	**(52.2)**	**(4.3)**	**(4.3)**	**(4.3)**	**(4.3)**	**(830.0)**
Gross requirements	4 181.0	472.4	2 099.5	2 767.2	1 990.2	1 974.2	4 492.1	1 779.9	667.4	44.2	44.2	31.9	43.3	20 587.5
Net requirements	3 997.0	436.8	2 007.3	2 675.0	1 898.0	1 882.0	4 399.9	1 699.9	615.2	39.9	39.9	27.6	39.0	19 757.5
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total resources	**3 997.0**	**436.8**	**2 007.3**	**2 675.0**	**1 898.0**	**1 882.0**	**4 399.9**	**1 699.9**	**615.2**	**39.9**	**39.9**	**27.6**	**39.0**	**19 757.5**

C. Supplementary explanation: UNSMIH

1. *Military personnel costs*. The provison under this heading includes $72,000 for the repatriation of 96 troops.

2. *Civilian police*. The 208 civilian police personnel on board on 31 July 1997 were transferred to UNTMIH on 1 August 1997.

3. *International and local staff*. A provision in the amount of $254,100 is made for the month of August 1997 to cover the salaries, common staff costs and mission subsistence allowance of 29 international staff being repatriated out of the mission area, as well as the amount of $6,100 for salaries and common staff costs of 8 local staff.

4. *United Nations Logistics Base at Brindisi*. No provision is made in the cost estimates for the funding of the United Nations Logistics Base at Brindisi, since the budget for Brindisi has been presented separately to the General Assembly.

5. *Support account for peacekeeping operations*. No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the support account has been presented separately to the General Assembly.

6. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

7. *Income from staff assessment*. The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNSMIH/UNTMIH budget.

D. Supplementary explanation: UNTMIH

1. *Military personnel*. Provision is made for the cost of the 50 military personnel authorized during the mandate period. Forty-nine were transferred from UNSMIH on 1 August 1997.

2. *Civilian police: travel costs*. During the mandate period, 115 civilian police officers who have been in the mission area for one year will be rotated at the rate of $2,700 per one-way trip including the cost for excess baggage.

3. *International and local staff*. The provision for international and local staff salaries and common staff costs during the liquidation phase is based on the average number of staff for each month as indicated in section B of the present annex.

4. *Other travel costs*. The provision under this heading includes official travel between New York and the mission area for meetings and consultations. The estimate provides for two trips between New York and the mission area between August and November 1997 at a cost of $3,300 per trip (airfare $1,500 and daily subsistence allowance $1,800). The requirement for local travel is estimated at $1,000 per month for payment of food and accommodation allowance for local and international staff while on duty travel within the mission area. The estimate also includes a provision for the travel and subsistence expenses of two internal auditors, for two trips of 21 days' duration each in the mission area ($16,400). Provision for external audit services is provided under budget line 10 (a).

5. *Rental of premises*. The cost estimate under this heading reflects the reduced requirements for office space as well as the sharing of costs under the trust fund.

6. *Contractual services.* A provision in the amount of $110,000 ($27,500 per month) is made for services to be provided by individual contractors to maintain headquarters premises including grounds keeping, equipment and vehicle maintenance, ground transportation, fuel management, liquid waste disposal and general services management under the supervision of UNTMIH international staff. In the more technical field of work such as generator maintenance, water purification, plumbing, electrical and carpentry work, local technicians will be engaged and operate under the supervision of international staff in the Engineering Section. An additional provision of $36,000 is provided for the engagement of local commercial contractors ($9,000 per month) for the storage of hazardous materials, garbage collection, pest control and occasional services for highly specialized repair work.

7. *Medical treatment and services.* Medical services in the mission area are provided under letter-of-assist arrangements at an estimated cost of $40,000 ($10,000 per month for the period from August to November 1997). Provision is also made in the amount of $50,000, for costs to be incurred in Miami due to the lack of specialized medical facilities in the mission area, based on one estimated medical evacuation every two months at $25,000 each.

8. *Public information programmes.* A provision in the amount of $22,400 is made under this heading for subscriptions to news and cable services ($2,400) and for the production and distribution of bimonthly programmes on UNTMIH activities for broadcast on international and national television and radio programmes ($20,000).

9. *United Nations Logistics Base at Brindisi.* No provision is made in the cost estimates for the funding of the United Nations Logistics Base at Brindisi, since the budget for Brindisi has been presented separately to the General Assembly.

10. *Support account for peacekeeping operations.* No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the support account has been presented separately to the General Assembly.

11. *Staff assessment.* Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

12. *Income from staff assessment.* The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNSMIH/UNTMIH budget.

E. Supplementary explanation: liquidation

1. *Military personnel and civilian police.* The repatriation of the 250 civilian police ($675,000) and 50 military personnel ($37,500) is expected to be completed by 31 December 1997. In addition, the United Nations is responsible for the repatriation of 577 troops brought into the theatre under UNSMIH. A provision in the amount of $382,800, supplemented by $50,000 from the trust fund, is required to meet the total cost estimated at $432,800.

2. *International and local staff.* The provision for international and local staff salaries and common staff costs during the liquidation phase is based on the average number of staff for each month as indicated in section B of the present annex.

3. *Mission subsistence allowance.* The provision under this heading also includes daily subsistence allowance for the three members of the financial liquidation team at the New York rate of $215 per day for one month ($19,350).

4. *Storage of mission records.* The amount of $60,000 is provided for the storage of mission records in New York for three years following the termination of the mission.

5. *Rental of premises.* The cost estimate under this heading also provides for the rental of office space for the financial liquidation team at $5,300 per month. Should the mandate of the United Nations component of the International Civilian Mission in Haiti (MICIVIH) be extended until the end of April 1998, the team could then be accommodated in the MICIVIH headquarters building and the provision for rental space would not be required. In addition, provision is included for the storage of mission records at United Nations Headquarters in New York for three years following the liquidation of the mission, at $20,000 per year.

6. *Alteration and renovation of premises.* Provision is made in the amount of $50,000 for the repair of rented and Government-provided premises in order to restore them to their original condition at the end of the mission.

7. *Construction/prefabricated buildings.* Provision is made for the dismantling of prefabricated buildings installed in the headquarters premises prior to their being shipped to the United Nations Logistics Base at Brindisi at the liquidation of the mission ($52,000).

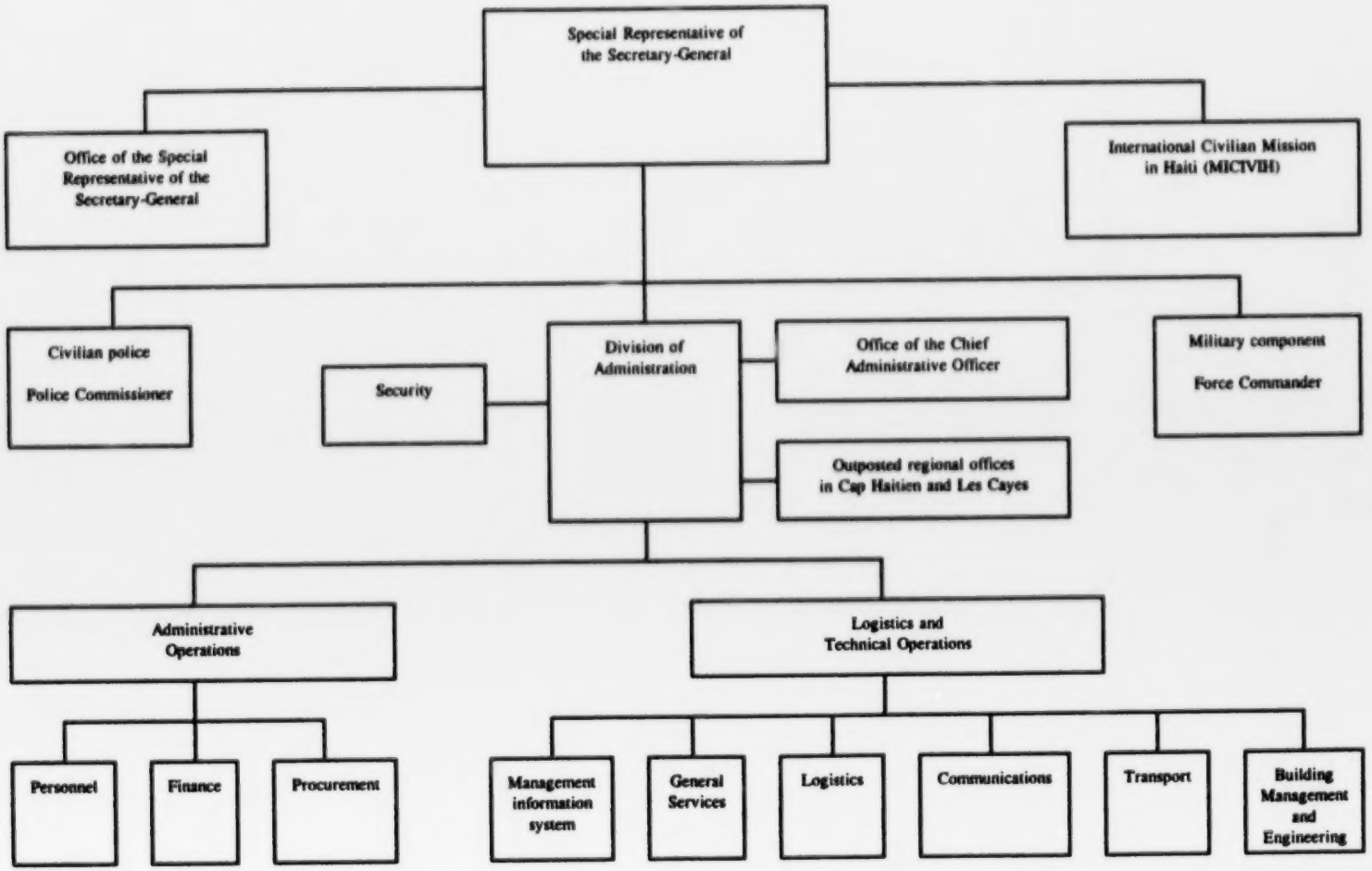
8. *Rental of vehicles.* During the liquidation period, the amount of $40,000 would be required for the rental of one rough-terrain cargo handler/stacker ($10,000), one 28-ton forklift ($20,000) and one 10-ton forklift ($10,000). These vehicles would be required for loading, unloading and stacking of containers of United Nations-owned equipment to be transported from warehouses to the seaport for onward shipment to the United Nations Logistics Base in Brindisi. Since all United Nations-owned equipment is to be repatriated by the end of February 1998, provision is also made for the rental of two sedans for the financial liquidation team for two months in the mission area at the rate of $3,000 per month including maintenance, insurance and drivers.

9. *Audit services.* Provision of $29,000 is made for external audit services.

10. *Air and surface freight.* The provision under this heading ($2,530,000) includes (a) the amount of $1,525,000, supplemented by $412,500 from the trust fund, for the transport of 16,564 cubic meters, at $117 per cubic meter, of contingent-owned equipment; (b) $1 million for the charter of one ship to transport United Nations-owned equipment to the United Nations Logistics Base at Brindisi during the liquidation of UNTMIH; and (c) $5,000 for other commercial freight charges.

Annex III

Organizational chart



Annex IV
Deployment of personnel

Personnel category	UNSMIH personnel on board as at 31 July 1997 [a]	Repatriated or terminated	Transferred as from 1 August 1997 to UNTMIH	Transferred as from 1 August 1997 to Voluntary contributions [b]
Military element				
Headquarters staff	49		49	-
Logistics support	121	96	-	25
Infantry	326		-	326
Total, military element	496	96	49	351
Civilian element				
Civilian police	208	-	208	-
International civilian				
Under-Secretary-General	1	-	1	-
D-2	1	-	1	-
D-1	2	-	2	-
P-5	5	-	5	-
P-4	11	3	5	3
P-3	9	1	5	3
P-2/1	5	-	2	3
Field Service	28	8	7	13
General Service (Principal level)	-	-	-	-
General Service (Other level)	40	16	17	7
Security Service	7	1	6	-
	109	29	51	29
Local staff	156	8	96	52
United Nations Volunteers	8	-	8	-
Total, civilians	481	37	363	81
Grand total	977	133	412	432

[a] In addition, 791 troops, 16 international staff, 28 local staff and 6 United Nations Volunteers were provided under voluntary contributions.

[b] For the period from 1 August to 30 November 1997, a total of 1,145 troops, 45 international staff, 80 local staff and 6 United Nations Volunteers are being provided from voluntary contributions.

Annex V
Current and proposed staffing table

	Professional and above									General Service and other categories							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	PL	OL	SS	Total	Local staff	UNV	Grand total
Office of the Special Representative of the Secretary-General																	
Current																	
Special Representative of the Secretary-General	1	-	-	-	-	-	-	-	1	-	1	1	-	2	2	-	5
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
Political advisers	-	-	-	-	2	2	-	-	4	-	-	1	-	1	2	-	7
Legal advisers	-	-	-	-	-	1	-	-	1	-	-	1	-	1	1	-	3
Public information/Spokesperson	-	-	-	-	-	1	-	-	1	-	-	2	-	2	2	-	5
Resident auditor	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	2
Subtotal	1	-	-	-	2	5	-	-	8	-	1	6	-	7	8	-	23
Proposed																	
Special Representative of the Secretary-General	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
Deputy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Political advisers	-	-	-	-	1	2	-	-	3	-	-	-	-	-	1	-	4
Legal advisers	-	-	-	-	-	1	1	-	2	-	-	1	-	1	-	-	3
Public information/Spokesperson	-	-	-	-	-	1	1	-	2	-	-	3	-	3	5	-	10
Protocol Officer	-	-	-	-	1	-	-	-	1	-	-	-	-	-	1	-	2
Subtotal	1	-	-	-	2	4	2	-	9	-	-	4	-	4	7	-	20
Office of the Force Commander																	
Current																	
Force Commander	-	-	1	-	-	-	-	-	1	-	-	2	-	2	2	-	5
Military/Police staff Officers	-	-	-	1	-	-	-	-	1	-	-	3	-	3	2	-	6
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	-	35
Subtotal	-	-	1	1	-	-	-	-	2	-	-	5	-	5	39	-	46
Proposed																	
Force Commander	-	-	1	-	-	-	-	-	1	-		1	-	1	-	-	2
Civilian Police	-	-		1	-	-	-	-	1	1	-	-	-	1	11	-	13
Contingent support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	1	1	-	-	-	-	2	1	-	1	-	2	11	-	15
Administrative Operations																	
Office of the Chief Administrative Officer																	
Current																	
Chief Administrative Officer	-	-	-	1	-	-	1	-	2	-	-	2	-	2	1	-	5
Air Operations	-	-	-	-	-	-	1	-	1	-	-	1	-	1	-	-	2
MICIVIH Liaison	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1	-	2
Subtotal	-	-	-	1	-	1	2	-	4	-	-	3	-	3	2	-	9
Proposed																	
Chief Administrative Officer	-	-	-	1		-	-	-	1	-	-	-	-	-	1	-	2
Air Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MICIVIH Liaison	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1	-	-	-	-	1	-	-	-	-	-	1	-	2
Administrative Services																	
Current																	
Finance	-	-	-	-	1	-	2	-	3	-	-	7	-	7	2	-	12
Personnel	-	-	-	-	1	-	1	-	2	-	-	5	-	5	3	-	10
Procurement	-	-	-	-	1	-	-	-	1	1	-	4	-	5	3	-	9
General Services	-	-	-	-	-	1	1	1	3	2	-	5	-	7	10	1	21
Subtotal	-	-	-	-	3	1	4	1	9	3	-	21	-	24	18	1	52

	Professional and above									General Service and other categories					Local staff	UNV	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	PL	GL	SS	Total			
Proposed																	
Finance	-	-	-	-	1	-	1	-	2	-	-	4	-	4	1	-	7
Personnel	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
Procurement	-	-	-	-	1	-	-	-	1	1	-	1	-	2	2	-	5
General Services	-	-	-	-	-	-	1	1	2	1	-	-	-	1	10	-	13
Subtotal	-	-	-	-	3	-	2	1	6	3	-	6	-	9	15	-	30
Logistics and Technical Operations																	
Current																	
Logistics	-	-	-	-	-	1	1	3	5	4	-	1	-	5	11	2	23
Movement Control	-	-	-	-	-	-	-	2	2	2	-	3	-	5	5	-	12
Engineering	-	-	-	-	-	1	1	-	2	6	-	4	-	10	19	1	32
Communications	-	-	-	-	-	-	-	-	-	6	-	2	-	8	10	4	22
Transport	-	-	-	-	-	1	-	-	1	5	-	1	-	6	25	4	36
Management Information System	-	-	-	-	-	-	1	-	1	-	-	2	-	2	3	1	7
Security Services	-	-	-	-	-	1	-	-	1	-	-	-	7	7	12	-	20
Subtotal	-	-	-	-	-	4	3	5	12	23	-	13	7	43	85	12	152
Proposed																	
Logistics	-	-	-	-	-	-	-	-	-	1	-	2	-	3	2	-	5
Movement Control	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	2	12
Transport	-	-	-	-	-	1	-	-	1	-	-	1	-	1	33	5	40
Management Information System	-	-	-	-	-	-	1	-	1	-	-	-	-	-	2	1	4
Security Services	-	-	-	-	-	-	-	-	-	1	-	2	6	9	5	-	14
Subtotal	-	-	-	-	-	1	1	-	2	2	-	5	6	13	62	8	85
Subtotal, Administrative																	
Current	-	-	-	1	3	6	9	6	25	26	-	37	7	70	105	13	213
Proposed	-	-	-	1	3	1	3	1	9	5	-	11	6	22	78	8	117
Regional Administrative Offices																	
Current	-	-	-	-	-	-	-	-	-	2	-	-	-	2	4	1	7
Proposed	-	-	-	-	-	-	-	1	1	1	-	1	-	2	-	-	3
Total																	
Current	1	-	1	2	5	11	9	6	35	28	1	48	7	84	156	14	289
Proposed	1	-	1	2	5	5	5	2	21	7	-	17	6	30	96	8	155

Annex VI
Resources made available and operating costs for the period from 1 July 1996 to 30 June 1998

(United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Resources		
1 July to 30 November 1996		
Appropriation (resolution 51/15)	28 704 200	27 506 000
1 December 1996 to 30 June 1997		
Appropriation (decision 51/459)	27 400 800	26 202 600
1 July 1997 to 15 March 1998		
Appropriation (resolution 51/15B)	15 091 000	14 478 400
Total, line 1	**71 196 000**	**68 187 000**
2. Operating costs		
1 July to 30 November 1996		
Expenditure	28 704 200	27 506 000
1 December 1996 to 30 June 1997		
Expenditure	27 400 800	26 202 600
1 July 1997 to 30 June 1998		
Expenditure	15 091 000	14 478 400
Total, line 2	**71 196 000**	**68 187 000**
Total (1 less 2)	-	-
3. Credits applied to Member States	-	-
Total, line 3	-	-
4. Unencumbered balance		
(1 less 2 and 3)	-	-
B. Cash position		
1. Income		
Assessed contributions received as at 30 September 1997	37 976 860	37 976 860
Voluntary contributions in kind	-	-
Voluntary contributions in cash	-	-
Interest income	169 085	169 085
Miscellaneous income	35 612	35 612
Total, line 1	**38 181 557**	**38 181 557**
2. Less: Total operating costs		
(Total, Item A.2)	**(71 196 000)**	**(68 187 000)**
3. Projected operating deficit		
(1 less 2)	**(33 014 443)**	**(30 005 443)**

Annex VII
Trust fund contributions

(United States dollars)

	Paid	*Pledged*
Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti		
Japan	3 000 000	
Luxembourg	50 501	
Republic of Korea	200 000	
Subtotal	**3 250 501**	-
Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti		
Canada	6 557 122	-
United States of America	26 325 780	-
Subtotal	**32 882 902**	-
Trust fund for the enhancement of the capacity of the United Nations Transition Mission in Haiti		-
United States of America	2 228 663	-
		-
Subtotal	**2 228 663**	-
Total	**38 362 066**	-